

GF & Other Funds

Component Summary Department of Health and Social Services

Results Delivery Unit/ Component	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Manage	990.2	991.8	1,005.5	1,005.5	785.0	-220.5	-21.9%
Pioneer Homes	36,941.5	41,535.0	41,574.1	41,574.1	48,277.6	6,703.5	16.1%
RDU Total:	37,931.7	42,526.8	42,579.6	42,579.6	49,062.6	6,483.0	15.2%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	0.0	596.0	596.0	596.0	1,096.0	500.0	83.9%
Alcohol Safety Action Program	616.9	425.8	425.8	380.9	385.9	5.0	1.3%
Behavioral Hlth Medicaid Svcs	51,735.1	58,672.1	58,672.1	58,672.1	62,787.4	4,115.3	7.0%
Behavioral Health Grants	15,412.6	17,431.4	17,431.4	17,073.4	20,470.9	3,397.5	19.9%
Behavioral Health Administration	4,584.8	3,715.4	3,727.3	4,130.2	4,693.2	563.0	13.6%
CAPL Grants	696.8	1,286.2	1,286.2	1,286.2	7,779.7	6,493.5	504.9%
Rural Services/Suicide Prevent'n	2,354.5	2,401.1	2,401.1	2,401.1	2,401.1	0.0	0.0%
Psychiatric Emergency Svcs	5,986.7	6,153.4	6,153.4	6,153.4	6,153.4	0.0	0.0%
Svcs/Seriously Mentally Ill	8,715.9	9,245.1	9,423.0	9,423.0	9,695.1	272.1	2.9%
Designated Eval & Treatment	1,751.7	1,211.9	1,211.9	1,211.9	1,211.9	0.0	0.0%
Svcs/Severely Emotion Dst Yth	3,385.9	6,738.7	6,738.7	6,738.7	8,598.2	1,859.5	27.6%
Alaska Psychiatric Institute	19,334.0	20,751.2	20,880.4	20,880.4	23,488.3	2,607.9	12.5%
RDU Total:	114,574.9	128,628.3	128,947.3	128,947.3	148,761.1	19,813.8	15.4%
Children's Services							
Children's Medicaid Services	3,878.6	4,322.3	4,322.3	4,322.3	7,080.6	2,758.3	63.8%
Children's Services Managemer	1,541.0	1,438.0	1,589.4	1,573.3	2,090.2	516.9	32.9%
Children's Services Training	473.1	639.5	639.5	639.5	639.5	0.0	0.0%
Front Line Social Workers	13,316.8	20,255.9	20,363.4	20,363.4	21,444.5	1,081.1	5.3%
Family Preservation	2,035.7	2,582.6	2,582.6	2,582.6	2,432.6	-150.0	-5.8%
Foster Care Base Rate	7,031.4	6,812.0	6,812.0	6,812.0	6,812.0	0.0	0.0%
Foster Care Augmented Rate	917.7	1,729.9	1,729.9	1,729.9	1,729.9	0.0	0.0%
Foster Care Special Need	3,804.8	2,660.3	2,660.3	2,660.3	2,660.3	0.0	0.0%

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Children's Services							
Subsidized Adoptions/Guardian:	11,844.7	10,045.9	10,045.9	10,045.9	10,278.0	232.1	2.3%
Residential Child Care	5,001.9	4,777.9	4,777.9	4,777.9	4,777.9	0.0	0.0%
Infant Learning Program Grants	5,304.2	5,016.4	5,016.4	5,016.4	5,026.0	9.6	0.2%
Women, Infants and Children	3,475.9	3,527.8	3,527.8	3,543.9	3,831.5	287.6	8.1%
Children's Trust Programs	248.6	437.9	437.9	437.9	439.7	1.8	0.4%
Child Protection Legal Svcs	227.5	227.5	227.5	227.5	227.5	0.0	0.0%
RDU Total:	59,101.9	64,473.9	64,732.8	64,732.8	69,470.2	4,737.4	7.3%
Health Care Services							
Medicaid Services	177,423.0	192,391.6	192,391.6	192,305.9	222,490.6	30,184.7	15.7%
Catastrophic & Chronic Illness	1,470.9	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Medical Assistance Admin.	1,708.9	8,511.9	8,679.6	8,765.3	8,404.4	-360.9	-4.1%
Health Purchasing Group	4,272.7	0.0	0.0	0.0	0.0	0.0	0.0%
Women's and Adolescents Serv	537.0	0.0	0.0	0.0	0.0	0.0	0.0%
Hearings and Appeals	301.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	185,714.1	202,374.5	202,542.2	202,542.2	232,366.0	29,823.8	14.7%
Juvenile Justice							
McLaughlin Youth Center	11,867.3	12,820.6	12,820.6	12,623.8	13,414.0	790.2	6.3%
Mat-Su Youth Facility	1,595.2	1,625.3	1,625.3	1,685.6	1,764.3	78.7	4.7%
Kenai Peninsula Youth Facility	1,276.4	1,433.6	1,433.6	1,421.1	1,495.8	74.7	5.3%
Fairbanks Youth Facility	3,248.5	3,350.8	3,350.8	3,350.8	3,561.3	210.5	6.3%
Bethel Youth Facility	2,481.5	2,845.0	2,845.0	2,845.0	2,991.8	146.8	5.2%
Nome Youth Facility	1,120.4	1,779.0	1,779.0	1,742.2	1,842.9	100.7	5.8%
Johnson Youth Center	2,453.6	2,628.4	2,628.4	2,628.4	2,766.3	137.9	5.2%
Ketchikan Regional Yth Facility	1,127.2	1,202.6	1,202.6	1,202.6	1,265.6	63.0	5.2%
Probation Services	8,636.8	9,514.8	9,522.2	9,678.0	11,319.1	1,641.1	17.0%
Delinquency Prevention	16.3	0.0	0.0	30.0	30.0	0.0	0.0%

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Juvenile Justice							
Youth Courts	253.6	279.5	279.5	279.5	279.5	0.0	0.0%
RDU Total:	34,076.8	37,479.6	37,487.0	37,487.0	40,730.6	3,243.6	8.7%
Public Assistance							
ATAP	26,827.8	26,359.2	20,195.4	20,195.4	19,865.4	-330.0	-1.6%
Adult Public Assistance	53,432.3	56,815.4	56,815.4	56,815.4	56,701.4	-114.0	-0.2%
Child Care Benefits	7,009.7	7,064.4	7,064.4	7,064.4	7,724.4	660.0	9.3%
General Relief Assistance	1,244.0	1,355.4	1,355.4	1,355.4	1,355.4	0.0	0.0%
Tribal Assistance Programs	8,103.4	8,381.4	12,475.2	12,475.2	12,475.2	0.0	0.0%
Senior Care	9,795.3	7,719.4	14,333.8	14,333.8	14,345.4	11.6	0.1%
PFD Hold Harmless	12,291.4	12,884.7	12,884.7	12,884.7	12,884.7	0.0	0.0%
Public Assistance Admin	1,180.4	781.1	784.7	784.7	914.1	129.4	16.5%
Public Assistance Field Svcs	13,078.0	15,750.0	15,750.0	15,750.0	16,607.7	857.7	5.4%
Fraud Investigation	678.0	712.2	712.2	712.2	748.9	36.7	5.2%
Quality Control	570.9	885.2	885.2	885.2	932.6	47.4	5.4%
Work Services	2,841.9	2,867.5	2,867.5	2,867.5	2,888.6	21.1	0.7%
RDU Total:	137,053.1	141,575.9	146,123.9	146,123.9	147,443.8	1,319.9	0.9%
Public Health							
Nursing	17,418.5	17,860.7	17,860.7	17,860.7	20,280.3	2,419.6	13.5%
Women, Children and Family Hlth	0.0	2,663.1	2,663.1	2,540.9	2,639.5	98.6	3.9%
Public Health Admin Svcs	296.5	589.3	595.3	428.3	447.2	18.9	4.4%
Certification and Licensing	919.9	1,433.1	1,433.1	1,546.5	2,043.7	497.2	32.2%
Chronic Disease Prev/Hlth Promotion	0.0	0.0	0.0	0.0	1,148.1	1,148.1	100.0%
Epidemiology	2,699.8	3,329.2	3,344.3	3,610.8	4,863.0	1,252.2	34.7%
Bureau of Vital Statistics	1,578.4	1,976.9	1,976.9	1,906.4	1,993.8	87.4	4.6%
Community Health/EMS Services	1,127.8	937.7	937.7	979.7	1,015.1	35.4	3.6%
Community Health Grants	1,963.2	1,963.2	1,963.2	1,963.2	1,963.2	0.0	0.0%

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Public Health							
Emergency Medical Svcs Grants	1,710.1	1,760.1	1,760.1	1,710.1	1,710.1	0.0	0.0%
State Medical Examiner	1,218.4	1,373.6	1,403.8	1,425.5	1,999.6	574.1	40.3%
Public Health Laboratories	2,957.3	3,538.4	3,538.4	3,504.5	4,885.5	1,381.0	39.4%
Tobacco Prevention and Control	2,863.5	4,545.3	4,545.3	4,545.3	5,045.3	500.0	11.0%
RDU Total:	34,753.4	41,970.6	42,021.9	42,021.9	50,034.4	8,012.5	19.1%
Senior and Disabilities Services							
Senior/Disabilities Medicaid Svc	106,407.5	103,794.3	103,948.5	103,248.5	126,556.1	23,307.6	22.6%
Senior/Disabilities Svcs Admin	3,061.0	3,554.0	3,620.3	4,320.3	4,799.1	478.8	11.1%
Protection and Comm Svcs	2,902.8	3,088.7	3,088.7	3,088.7	3,088.7	0.0	0.0%
Nutrition, Transp & Support Svcs	777.0	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Community Based Grant	0.0	5,072.2	5,072.2	5,072.2	4,997.2	-75.0	-1.5%
Home and Community Based C	3,797.9	0.0	0.0	0.0	0.0	0.0	0.0%
Senior Residential Services	1,015.0	815.0	815.0	815.0	815.0	0.0	0.0%
Community DD Grants	8,406.8	8,627.2	8,627.2	8,627.2	8,612.2	-15.0	-0.2%
RDU Total:	126,368.0	124,951.4	125,171.9	125,171.9	148,868.3	23,696.4	18.9%
Departmental Support Services							
Commissioner's Office	562.2	532.2	574.8	574.8	608.2	33.4	5.8%
Office of Program Review	513.9	1,346.0	1,392.1	1,292.1	1,401.5	109.4	8.5%
Rate Review	383.6	493.6	497.8	497.8	527.3	29.5	5.9%
Assessment and Planning	84.3	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	5,540.9	6,979.1	6,990.3	7,087.8	10,218.3	3,130.5	44.2%
Hearings and Appeals	0.0	461.1	472.1	472.1	499.1	27.0	5.7%
Audit	167.9	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities Management	677.7	835.5	835.5	835.5	879.5	44.0	5.3%
Health Planning & Infrastructure	106.8	297.3	297.3	397.3	356.5	-40.8	-10.3%
Information Technology Services	8,105.0	7,094.5	7,466.1	7,368.6	8,406.6	1,038.0	14.1%

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Departmental Support Services							
Facilities Maintenance	0.0	2,584.9	2,584.9	2,584.9	2,584.9	0.0	0.0%
Pioneers' Homes Facilities Maint	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	3,713.5	3,792.8	3,792.8	3,792.8	4,635.5	842.7	22.2%
RDU Total:	19,855.8	26,667.0	27,153.7	27,153.7	32,367.4	5,213.7	19.2%
Boards and Commissions							
AK MH/Alc & Drug Abuse Brds	0.0	721.3	721.3	732.4	859.3	126.9	17.3%
Alaska Mental Health Board	361.9	0.0	6.0	0.0	0.0	0.0	0.0%
ADA Advisory Board	420.3	0.0	5.1	0.0	0.0	0.0	0.0%
Commission on Aging	371.0	427.2	433.0	433.0	563.8	130.8	30.2%
Governor's Cncl/Disabilities	884.2	555.5	555.5	555.5	463.9	-91.6	-16.5%
Cncl/Faith Based&Comm Initiati	0.0	0.0	0.0	0.0	270.0	270.0	100.0%
Pioneers Homes Advisory Board	9.1	13.7	13.7	13.7	13.7	0.0	0.0%
Suicide Prevention Council	89.9	120.4	123.0	123.0	125.7	2.7	2.2%
RDU Total:	2,136.4	1,838.1	1,857.6	1,857.6	2,296.4	438.8	23.6%
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9%
RDU Total:	1,159.3	1,235.3	1,235.3	1,235.3	3,000.0	1,764.7	142.9%
General Funds:	578,259.0	609,263.3	608,356.0	608,356.0	751,319.1	142,963.1	23.5%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	174,466.4	204,458.1	211,497.2	211,497.2	173,081.7	-38,415.5	-18.2%
Total Funds:	752,725.4	813,721.4	819,853.2	819,853.2	924,400.8	104,547.6	12.8%